

**UTAH CENTERS OF EXCELLENCE PROGRAM**  
Expanded Budget Form

Year Fiscal Year (for example, 7/98 - 6/99)	1	2	3	4	5	Total
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**I. SOURCES OF FUNDS (list all funding sources; add rows if necessary, but don't add categories):**

<b>Cash funding committed/received (1)</b>						
						0
						0
						0
						0
						0
<b>Sub-total cash funding com/rec'd</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cash funding pending (proposed/requested, not committed) (2)</b>						
						0
						0
						0
						0
						0
<b>Sub-total cash funding pending</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-cash funding (3)</b>						
Equipment donated (4)						0
Other (specify; add rows if needed)						0
						0
						0
<b>Sub-total non-cash funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project Income (5)</b>						
Sales						0
Services rendered						0
Royalties						0
Other (specify; add rows if needed)						0
						0
<b>Sub-total project income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL MATCHING FUNDS (6)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COEP FUNDING (7)</b>						<b>0</b>
<b>MATCHING RATIO (Matching/COEP)</b>	<b>COEP=0</b>	<b>COEP=0</b>	<b>COEP=0</b>	<b>COEP=0</b>	<b>COEP=0</b>	<b>COEP=0</b>
<b>MATCHING RATIO, COMMITTED FUNDS (8)</b>						
<b>TOTAL PROJECT FUNDING (9)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**II. USE OF PROJECT FUNDS (including COEP) (10)**

Personnel						0
Equipment						0
Supplies						0
Contracts						0
Travel						0
Other						0
						0
<b>USE OF PROJECT FUNDS--TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**III. USE OF COEP FUNDS (11)**

Personnel						0
Equipment						0
Supplies						0
Contracts						0
Travel						0
Other						0
						0
<b>USE OF COEP FUNDS--TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**NOTES:**

(1) Cash funding committed/received is defined as monies contractually committed/received which are not in exchange for specific value received. For all funding and income, show amount applicable to the fiscal year indicated in the column heading.

(2) Cash funding proposed/requested is defined as monies expected, but for which no contractual commitment has been obtained.

(3) Non-cash funding includes all non-cash value to the project included in the matching funds calculation; pro-rated if shared with another project. University direct contributions or overheads, facility allocations, faculty time allocations are not included in matching funds.

(4) One-time contributions, such as equipment, should be shown in the year actually received; also pro-rated if shared with another project.

(5) Project income refers to all income the project receives in exchange for goods, services, licenses, etc. Provide rationale for out-years projections.

(5, cont.) Income from any agency or entity of the "State of Utah" may not be included in matching funds.

(6) Total matching funds is the sum of cash funding, non-cash funding, equipment contributions, and project income.

(7) COEP funding for new centers is funding requested; for current centers it is funds actually received for past years, and requested/proposed funds for future years.

(8) Subtract uncommitted funding and sales from "Total Matching Funds" and divide by requested or proposed COEP funding. Don't calculate for past years.

(9) Total project funding = matching funds + COEP funds.

(10) Use of total project funds including COEP funds. Provide details on "other" if amounts are significant.

(11) Use of COEP funds. Provide details on "other" if amounts are significant.